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MUNICIPAL INFRASTRUCTURE AND IDP HOUSING REHABILITATION PROJECT

ANNUAL WORK PLAN (FY 2014/15)

CONTRACT: AID-EDH-I-00-08-00027-00, TASK ORDER: AID-114-TO-13-00005



19 August 2014

This document was produced for review by the United States Agency for International Development. It was prepared by Tetra Tech for the Municipal Infrastructure and IDP Housing Rehabilitation Project, Task Order number AID-114-TO-11-00002 under the USAID Architectural and Engineering (A&E

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August 19, 2014

Mr. Bradley Carr, COR
Water Irrigation and Infrastructure Advisor
Office of Economic Growth
US Agency for International Development
11 George Balanchine Street
Tbilisi, 0131
Georgia

Re: Annual Work Plan (FY 2014/15) for the Municipal Infrastructure and IDP Housing Rehabilitation Project.

Dear Mr. Carr:

This report is being submitted to you in accordance with the requirements of Task Order no. AID-114-TO-13-00005 of contract AID-EDH-I-00-08-00027-00. The report provides Tetra Tech's 2nd Year Annual Work Plan (FY 2014/15) for the Municipal Infrastructure and IDP Housing Rehabilitation. The Work Plan contains a realigned budget that revises scope, reallocates LOE to limited Component 1 and 2 focus areas of the program to accommodate budget limitations. The plan additionally anticipates a no cost 30 day time extension to extend the Task Order duration to January 31, 2015 to allow adequate time for an effective GMIP II program closeout and Tetra Tech contract closeout.

We look forward to your review and welcome your comments and suggestions.

Very truly yours,

A handwritten signature in blue ink that reads 'Glen Wills'.

Glen Wills
Chief of Party

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CC: USAID (George Kokochashvili); MDF (Kartlos Gviniashvili); Tetra Tech (Firouz Rooyani, Dean White, Brian Potvin, Andrew High, Document Control Center)

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ACRONYMS/ABBREVIATIONS

| Acronyms/Abbreviations | Definition |
|------------------------|---|
| BD | Bid Document |
| CC | Internally Displaced Persons Durable Housing Collective Center |
| CCN | Cooperating Country National |
| CFR | Code of Federal Regulations |
| CO | USAID Contracts Office |
| COP | Chief Of Party |
| COR | USAID Task Order Cognizant Technical Officer |
| DB | Design-Build |
| DCC | Document Control Center |
| DCOP | Deputy Chief Of Party |
| DRC | Danish Refugee Council |
| EA | Environmental Assessment |
| EIA | Environmental Impact Assessment |
| EOI | Expression of Interest |
| EPI | Economic Prosperity Initiative USAID Project |
| ESS | Environmental Scoping Statement |
| Geo | Geo Ltd |
| GMIP | Municipal Infrastructure and IDP Housing Rehabilitation Project (the project) |
| GoG | Government of Georgia |
| HO | Home Office |
| IDP | Internally Displaced Persons |
| IFB | Invitation for Bid |
| LTTA | Long Term Technical Assistance |
| MDF | Municipal Development Fund |
| MOA | Ministry of Agriculture |

| Acronyms/Abbreviations | Definition |
|------------------------|--|
| MRA | Ministry of Internally Displaced Persons from Occupied Territories, Accommodations and Refugees of Georgia (MRA) |
| MRDI | Ministry of Regional Development and Infrastructure |
| NEO | New Economic Opportunities (USAID Project) |
| NGO | Non-Government Organization |
| NTP | Notification to Proceed |
| PMP | Performance Monitoring Plan |
| QA/QC | Quality Assurance/Quality Control |
| RFP | Request for Proposal |
| STTA | Short Term Technical Assistance |
| Tt | Tetra Tech |
| USAID | United States Agency For International Development |
| USG | U.S. Government |

EXECUTIVE SUMMARY

Under the United States Agency for International Development (USAID/Caucasus – Municipal Infrastructure and IDP Housing Rehabilitation Project (GMIP II) Contract No. AID-EDH-I-00-08-00027-00 Task Order No: AID-114-TO-I3-00005, Tetra Tech (Tt) is responsible for providing support to monitor current processes and practices, identify and mitigate areas of risk, and carry out oversight and quality control efforts to ensure that selected municipal and Internally Displaced Persons (IDP) infrastructure projects are implemented effectively and in accordance with U.S. and Georgian standards and regulations. This task order provides continuing engineering oversight and monitoring of project activities that were initiated under a previous task order (GMIP I). The period of performance for the GMIP II Tt Task Order is July 29, 2013 – December 31, 2014 with an extension to January 31, 2015 expected, based on the realigned budget made a part of this Work Plan: Annex A.

The purpose of this report is to present the Tt Annual Work Plan (FY 2014/15). This report details the work to be accomplished by Tt for GMIP II during the period from July 29, 2014 to the end of the contract which is anticipated to be extended through January 31, 2015.

The USAID/Caucasus Georgia Municipal Infrastructure and IDP Housing Rehabilitation Project is comprised of two components. Component 1 involves municipal infrastructure and irrigation infrastructure (\$17.73 million). Component 2 focuses on IDP housing (\$34.67 million), including durable housing and water and sanitation upgrades.

There are a number of cooperating partners involved with this project. The primary partners are USAID/Georgia (USAID), Government of Georgia Municipal Development Fund (MDF), Ministry of Internally Displaced Persons from the Occupied Territories, Accommodation and Refugees of Georgia (MRA), Tt (Tt), and the MDF feasibility, design, construction management and construction contractors.

Projects originally selected by USAID and the Government of Georgia (GOG) included five (5) municipal infrastructure sub-projects (roads and water supply); a large scale irrigation project affecting 18,000 hectares; water supply and sanitary upgrades for 11 cottage settlements (2,000 cottages); and rehabilitation of 46 IDP buildings. The above work scope required more than 11 construction contracts in multiple locations throughout Georgia. In July 2013 with the start of this task order, there were several project changes due to unforeseen conditions including poor performance by the irrigation contractor and issues with the MRA being unable to provide suitable buildings or sites for construction or to secure temporary housing for IDPs during renovation of their primary housing. These changes resulted in a downsizing of the irrigation project and scope adjustment to the IDP Housing Program.

More recently, significant delays in the startup of several projects and unanticipated field conditions such as additional structural reinforcement required after hidden defects were uncovered, have resulted in several of the construction end dates being extended well past the anticipated ending date of July 31, 2014. Multiple projects are scheduled for completion in October and November of 2014 and the Irrigation project end date has been extended to 2015. This prolonged construction schedule has created a situation in which the original budget for Tt services was not sufficient to provide the level of effort (LOE) as outlined in the original Task Order. This changed condition was discussed at length with USAID, and based on a consensus between USAID and Tt, a revised approach was developed and submitted to USAID. This revised scope of work will extend Tt services to January 31, 2015, with no budget increase. This will allow for oversight of the delayed projects in a phased approach as well as adequate close-out time during the month of January. To accommodate this change, reductions in staff, vehicles and office space are anticipated in the Work Plan. The cover letter outlining the modified scope of work and a copy of the realigned budget has been included in this Work Plan (see Annex A).

Tt will eliminate redundant fieldwork for those elements of the contract which are currently being performed by the contracted Construction Management (CM) firm, Voyants/Bets/Saunders Group, JV. This will enable Tt to focus on those elements that are not under the management of the CM firm as described in Table 1. Tt will continue to

provide oversight services through review of the CM firm's field reports and documentation. It will continue to provide field monitoring of Environmental Health and Safety of all projects to reinforce the CM firm in this capacity.

Table 1 – Anticipated Oversight Tasks

| Component | Description | Area | Work Element |
|-----------|--|---------------------|---|
| 1 | Oni Headworks | Oni | Oversight |
| | Saltvisi/Tiriponi Irrigation systems | Shidi-Kartli Region | On-going oversight and inspection of defects. Final inspection of work at end of irrigation season (approximately mid- October) |
| 2 | Buildings 10 | Various | Warranty repair oversight |
| | Cottage Settlements - Lot #4; Berbuki, Khurvaleti, Metekhi, Skra | Shida-Kartli Region | Oversight/Inspection of grey water sanitary system installation |

We will close the regional office in Kutaisi in October 2014. Our staffing plan provides specifics on our plan for staffing phase-out to accommodate the change in scope. The estimated level of effort for the Task Order (July 2014 – January 2015) is shown below in Table 2.

Table 2 – Projected LOE (July 2014 – January 2015)

| HO Support (days) | LTTA (da) | | STTA (da) | | Total (days) |
|-------------------|-----------|------|-----------|-----|--------------|
| | Expat | CCN | Expat | CCN | |
| 159 | 602 | 4293 | 35 | 847 | 5,936 |

1.0 INTRODUCTION AND PROGRAM OVERVIEW

1.1 AUTHORIZATION

Under the USAID/Caucasus – Municipal Infrastructure and IDP Housing Rehabilitation Project (GMIP II) Contract No. AID-EDH-I-00-08-00027-00 Order No: AID-114-TO-I 3-00005, Tetra Tech (Tt) is responsible for providing support to monitor current processes and practices, identify and mitigate areas of risk, and carry out oversight and quality control efforts to ensure that selected municipal and Internally Displaced Persons (IDP) infrastructure projects are implemented effectively and in accordance with U.S. and Georgian standards and regulations.

Tt was awarded this contract on July 26, 2013 with a NTP of July 29, 2013, a ceiling price of \$2,899,935 and an initially obligated amount of \$2,225,935, leaving no gap between the previous GMIP I and GMIP II contracts. At the time of the award, USAID requested Tt to acknowledge that negotiations might need to continue to resolve budget issues and, if necessary, modify the task order with the final negotiated budget. During the initial project startup, project scope adjustments were identified and analyzed which were included in the Rapid Appraisal Report submitted to USAID on 12 September 2013. The first year Work Plan detailed the work to be accomplished during the upcoming year from July 29, 2014 through December 31, 2014 and presented a realigned budget for the revised approach.

USAID issued a Task Order Modification with a total estimated cost/ceiling price of \$2,899,737 on 7/18/14 based on a second realigned budget draft leaving a gap of \$198 in the total Task Order ceiling price. A third realigned budget and Modification request for LOE Realignment and Scope /Schedule revisions has been presented to USAID and is attached in Annex A of this Work Plan.

1.2 PURPOSE OF REPORT

The purpose of this report is to present the Annual Work Plan (FY 2014/15). This report details the work to be accomplished during the upcoming year for the period from July 29, 2014 to January 31, 2015 based on the known conditions on July 29, 2014 and an anticipated no cost thirty-one (31 day) time extension from December 31, 2014 to January 31, 2015.

1.3 PROJECT OBJECTIVES

The overall purpose of this project is to improve the infrastructure in five selected municipalities affected by the Russian-Georgian conflict in 2008: Dusheti, Mtskheta, Gori, Kareli, and Oni. Specifically, the project goals are to improve living standards for nearly 4,000 houses constructed by the GoG; many of which do not have running water or sewer systems. Improvements are envisioned to include showers, sinks, toilets, water taps and other renovations as necessary. The funds will also be used to upgrade existing IDP shelters and redevelop existing buildings for use as durable housing for IDPs. Activities performed under this task order will complement and reinforce the activities, project management, and engineering expertise of USAID and its implementing partners. From 2010 to 2015, USAID will undertake works in the infrastructure sector in collaboration with MDF to upgrade municipal infrastructure in targeted municipalities, to install and extend irrigation channels, and to upgrade IDP housing. Municipal infrastructure and irrigation rehabilitation will be implemented through an agreement with the MDF, and the IDP housing will be implemented through a separate agreement with this same agency.

1.4 PROJECT COMPONENTS

The project includes two major components. The work remaining on the GMIP II program to be completed include:

Component 1: Municipal Infrastructure and Irrigation:

- a) Provide Municipal Infrastructure upgrade for water supply treatment facility for 2000 persons in Oni municipality.
- b) Provide Irrigation Infrastructure rehabilitation in two large schemes with over 100 km of canals in Shida Kartli.
- c) Provide equipment to the Amelioration Company to facilitate the maintenance of the irrigation system canals.

Component 2: IDP Durable Housing

- a) Subcomponent 1: Provide Sanitation Upgrades For IDP Cottage Housing in ten (10) cottage settlements (2000 cottages) in two (2) regions and five (5) districts
- b) Subcomponent 2: Provide rehabilitation of 24 IDP apartment buildings located in five regions.

2.0 MANAGEMENT APPROACH

The primary partners implementing the project on day-to-day basis are USAID, Government of Georgia Municipal Development Fund (MDF), Tt and the MDF feasibility, design, and construction contractors. Overall responsibilities of each of the project partners are shown in Table 3 and further described below.

Table 3 – GMIP Partners Roles and Responsibilities

| Partner | Role/Responsibility |
|---------|--|
| USAID | <ul style="list-style-type: none">• Governance• Funding Agency• Approval Authority for all deliverables• Approval Authority of all financial payments• Approval of procurement and administrative processes defined in the TO and ILs• Approval of Program contracting steps• Approval of Contract Administrative actions• Approval of Contractor contract changes• Technical Direction of Contracts• Responsible for overall Project Management• Project selection |
| MDF | <ul style="list-style-type: none">• Procurements of goods and services• Overall monitoring and reporting of the project• Designing and planning infrastructure activities• Performing required works• Implementing environmental mitigation practices• Developing procurement strategy• Implementing procurement• Tendering• Awarding and managing rehabilitation-related activities that have been outsourced to a contractor• Contract administration (cost, scope, schedule)• Construction management• Site supervision• Contract QA/QC• Applying Georgian and applicable USG standards and regulations to all appropriate |

| Partner | Role/Responsibility |
|-----------------|---|
| | <ul style="list-style-type: none"> processes and practices Closing-out all rehabilitation activities. |
| Tt | <ul style="list-style-type: none"> Project management oversight Environmental studies support Programmatic Environmental Assessment Comp 3 Environmental Impact Assessment (for Components 1 and 2 – if required) Planning activities Oversight of procurement Support and review of bid document preparation Building MDF capacity Design review activities Technical support and oversight Construction management oversight |
| MDF Contractors | <ul style="list-style-type: none"> Environmental scoping Feasibility studies Design Construction supervision Materials testing Construction |

2.1 USAID RESPONSIBILITIES

Funding and overall management for the project is provided by USAID. The Task Order Contracting Officer's Representative (COR), Brad Carr (Water, Irrigation, and Infrastructure Advisor, USAID Economic Growth Office) manages the program for USAID with support from Engineering Specialists George Kokochashvili and Gocha Lobzhanidze.

USAID coordinates all work planning and construction budgeting with the GoG. USAID is managing and implementing the program with the assistance of two main contractors, MDF and Tt. The contract with Tt is through a Task Order (TO). The contracts with MDF are through two Implementation Letters (ILs). USAID is responsible for ensuring all contracting processes undertaken under the project are in compliance with specific provisions of the USG Foreign Assistance Act and USAID policies governing USAID-financed project procurement. USAID verifies this through approval of activity designs, review of the general contractor's environmental reports and assessments and site visits.

2.2 MDF RESPONSIBILITIES

MDF is responsible for providing assistance to strengthen the institutional and financial capacity of local government entities. Under the USAID Improved Economic Infrastructure Program, they are responsible for performing the contracting to implement GMIP II. USAID successfully carried out a certification process relating to MDF's financial, technical, and procurement management capacity to perform its responsibilities under this program.

The coordination for MDF activity is conducted by the Supervisory Board, which is appointed by Decree of the Government of Georgia. All activities that are jointly supported, and that have prior USAID support to fund will be forwarded to the supervisory committee of the MDF for final approval.

MDF is managed by the Executive Director appointed by the Prime-Minister. MDF's organization is as follows:

- Executive Director;
- Internal Audit Division;
- Administrative Department (Procurement Division, Financial Division, Management Information Systems Division, and Administrative Support Unit);
- Investment and Loans Department (Technical Division, Project Management, and Monitoring and Evaluation Division);
- The Social Investment Department (SID) (Technical Division, Project Management, and Monitoring and Evaluation Division);
- Irrigation Department (, Melioration Associations Division and Technical Division).

MDF is conducting all procurement actions financed under the project in accordance with the World Bank Procurement procedures and the additional USAID procurement requirements provided in the ILs.

2.3 TT RESPONSIBILITIES

Tt provides support to USAID for oversight and monitoring of MDF's activities. Tt works closely with MDF on all phases of the project, and provides monitoring and oversight services to MDF and USAID. Efforts have been made not to duplicate the work MDF does or might perform. The monitoring and oversight role includes all areas of the project, from procurement planning to final acceptance. Tt also ensures that infrastructure outputs are effective, efficient, and sustainable and that implementation is carried out within allocated budget and time restraints. In this role, Tt oversees adherence to applicable Georgian and USG standards and regulations in the areas of contract award, financial payments, design planning, construction practices and compliance with applicable codes or regulations, including environmental protection and mitigation measures.

Tt provides professional assistance across a wide range of areas, including engineering support, planning, procurement, review and QA/QC oversight.

Project Selection: Tt provided early support to USAID and MDF to help select projects as well as ongoing support throughout the implementation process. Tt and USAID jointly monitor current processes and practices, identify and mitigate areas of risk, and carry out oversight and quality control efforts to ensure that the projects are implemented effectively and in accordance with both US and Georgian standards and regulations.

Environmental Clearance: A portion of Tt's work focuses on the environmental aspects of the program. Tt's scope includes providing oversight for the development of environmental scoping statements, programmatic environmental assessments and environmental impact assessments where required.

MDF Capacity Building: Tt has assessed MDF's processes and practices. A gap analysis was conducted in May 2012. Tt will continue to provide and conduct necessary training to MDF in all areas of project implementation, from procurement planning to final acceptance.

Design Review Activities: Tt conducts detailed review of housing and infrastructure designs, plans, and cost estimates for assigned USAID programs and activities including any proposed changes to designs during the course of project implementation. In addition, Tt ensures that the design products comply with the appropriate national and US standards and best practices.

Technical Support and Oversight: Tt provides project management oversight services for contracts/agreements to assure use of engineering and construction best practices for IDP housing and infrastructure development and rehabilitation that include:

- Reviewing the feasibility and cost/benefit analyses for acceptance/rejection decisions based on technical and economic criteria
- Providing technical oversight with respect to implementation staff, keeping USAID and MDF informed of work progress and implementation issues

-
- Ensuring that all interventions are in accordance and compliance with appropriate USAID codes and regulations
 - Supporting and monitoring MDF to insure compliance with the procurement policies and procedures specified by agreement between USAID and MDF
 - Preparing and/or reviewing of reports and Work Plans, provide recommendations regarding the viability and cost effectiveness of interventions and identify alternatives as needed
 - Monitoring the adequacy, quality and acceptability of delivered goods and services through construction inspection and surveillance services, reviewing contractor reports, and meeting with implementation partners
 - Assisting in the development of solutions for architecture and engineering issues that cannot be resolved by the implementers
 - Reviewing and responding to proposed changes in design and construction contracts, the validity of claims, and contract time extensions
 - Fulfilling certain administrative responsibilities including, but not limited to, activities such as estimating expenditures, reviewing payment vouchers, responding to audits, assessing claims, and performing other related activities
 - Fulfilling quality control/quality assurance (QA/QC) services, including materials measurement and services analysis, environmental monitoring, and testing to ensure delivered products are in accordance with design specifications and drawings

2.4 MDF CONTRACTORS

MDF contractors are selected based on competitive bidding procedures. During the bidding process, contractors present their staffing proposal and organizational structure to meet the needs of the individual projects. Tt evaluates the contractor proposals in parallel with MDF to ensure the bids are responsive and adequately address the proposed work.

2.5 OTHER AFFILIATED ORGANIZATIONS/PROGRAMS

The Ministry of Internally Displaced Persons from the Occupied Territories, Accommodation and Refugees (MRA) is responsible for Internally Displaced Persons (IDP) to include selection of buildings and beneficiaries for the durable housing program. MRA has regional offices which are responsible for implementing GoG IDP policy in the field. They are involved in program implementation and act as focal points for municipalities.

The Ministry of Regional Development and Infrastructure (MRDI) is responsible for the development, implementation, and coordination of the policy of regional development of Georgia. MRDI coordinates with MRA for selecting buildings for the durable housing schemes, selection of beneficiaries, and coordination of regional project implementation, as well as any coordination with other donors and technical assistance activities.

The Ministry of Agriculture (MOA) is responsible for support of projects from the perspective of agricultural development. Their involvement aims to enable Georgian citizens to gain maximum agricultural benefit by launching different supportive projects.

There are two key USAID programs that offer potential for cooperation and collaboration with GMIP:

- ***The Economic Prosperity Initiative (EPI)*** is a program designed to expand market linkages and improve the competitiveness of Georgian agriculture and agri-businesses, manufacturing and service industries to meet market opportunities. EPI is assisting the GoG to broaden and deepen reforms that enhance the environment for business to flourish and that attract greater volumes of foreign investment.

- **New Economic Opportunities (NEO)** is a program designed to improve rural incomes and reduce poverty levels, improve food security, address critical, small-scale household and agricultural water constraints in targeted communities, and, e) enable targeted IDP communities to sustainably maintain their households. It is structured to work primarily at the local level, with some national-level support.

GMIP has been working closely with the NEO project, particularly with their efforts to form housing and cottage associations. NEO provides training for IDPs who will be settled or resettled in rehabilitated buildings including three (3) hospitals, twenty one (21) collective centers and ten (10) unoccupied buildings. NEO is also targeting the nine (9) new IDP cottage settlements in addition to current two (2) with the same approach and will select approximately 90-100 people to be trained under vocational education programs. Tt has assisted in developing skill sets required for skilled and unskilled workers.

3.0 PROJECT WORK PLAN

3.1 PROJECT TASKS

The major project tasks are shown in Table 4 and further described below.

Table 4 – Project Phases/Activities

| ask | GMIP II Time Period | Status |
|--------------------------|--------------------------------|---------------------|
| Project Selection | N/A | Completed w/ GMIP I |
| Environmental Clearances | N/A | Completed w/ GMIP I |
| Procurement | July 29, 2014 – Dec 31, 2014 | Ongoing |
| Design Review & RFIs | July 29, 2014 – Aug 31, 2014 | Ongoing |
| Construction | July 29, 2014 – Dec. 31 2014 | Ongoing |
| Capacity Building | July 29, 2014 – Dec. . 31 2014 | Ongoing |

3.1.1 Project Selection

This phase was completed with GMIP I.

3.1.2 Environmental Clearance

This phase was largely completed under GMIP I; however , a small amount of environmental monitoring of construction projects will continue to be provided by Tt through December 31, 2014.

3.1.3 Procurement

Table 5 presents the status of the one outstanding procurement under GMIP II.

Table 5 – Procurement for Component 1 - Irrigation

| Description | Type | Status |
|--|-------------------|---------|
| Equipment for the Amelioration Company to facilitate maintenance of the irrigation canal systems | Material Purchase | Pending |

Tt will continue to review and assist MDF in preparation of the remaining procurement documents for the purchase of this equipment assuming that the process is conducted by MDF before December 31, 2014. After completion of advertisement, Tt assists MDF with pre-bid conferences. For the tender documentation, Tt will provide assistance in preparation and review of specifications, TORs, employment requirements, etc. MDF is responsible for ranking, awarding, and contracting. Tt is responsible for observing and monitoring this process.

In accordance with USAID requirements Tt typically reviews the following items:

- Notice to prospective offerors
- Lists of prequalified offerors (prior to issuance of the solicitation document)
- Complete solicitation document (prior to issuance):
- Contractor selection method (usually part of approval of solicitation document);
- The selected contractor qualifications for training of operators
- Any MDF decision to terminate negotiations with the highest ranked offeror and to initiate negotiations with the next ranked offeror or to reject all offerors
- The contract (prior to execution)
- Signed contract before financing

The general steps in the procurement process are listed in Table 6 however since this procurement is for the purchase of equipment it is envisioned that this process will be more abbreviated.

Table 6 – Procurement Steps

| Item | Description | Responsible Organization |
|------|--|--------------------------|
| 1. | RFP/TOR/Bidding Document preparation | MDF with Tt support |
| 2. | Submission of BD/RFP to USAID | MDF |
| 3. | Clearance of BD/RFP | USAID / Tt |
| 4. | Preparation of EOI/RFP/IFB | MDF |
| 5. | Clearance of EOI/RFP/IFB | USAID/Tt |
| 6. | Publishing Specific Procurement Notice (bidding announcement) on FedBizOps | USAID |
| 7. | Publishing Specific Procurement Notice (bidding announcement) locally | MDF |

| Item | Description | Responsible Organization |
|------|---|--------------------------|
| 8. | Pre-Bid Conference | MDF /Tt |
| 9. | Opening of Bids | MDF (public) |
| 10. | Preparation of Evaluation Report and Submission | MDF |
| 11. | Clearance of Evaluation Report | Tt |
| 12. | Contractor Negotiations/Clarifications | MDF |
| 13. | Contractor Due Diligence | Tt |
| 14. | Approval of Contractor | USAID |
| 15. | Submission of Draft Contract | MDF |
| 16. | Clearance of Contract | USAID / Tt |
| 17. | Notification of Award | MDF |
| 18. | Contract Signing | MDF |
| 19. | Clearance of Signed Contract | USAID/Tt |

3.1.4 Design

Design review is performed by Tt for designs prepared under GMIP design consulting service contracts. All initial design work that has been completed has been reviewed by Tt during the previous reporting period. Design modifications will continue to be reviewed as they become necessary through August 31, 2014 when our architect is scheduled to leave the program.

3.1.5 Construction Phase

During Year 2 of GMIP II, Tt will focus on the three (3) Component 1 and 2 projects and warranty repair oversight of the Building 10 Program although construction on all GMIP II project components is projected to run through November of 2014. The irrigation projects are expected to continue into 2015.

Project management oversight, capacity building, and training exercises are conducted by Tt per the Task Order between Tt and USAID. Management of the construction works is conducted by MDF for the rehabilitation of irrigation, and the Building 10 warranty. Construction management of the 21 CC buildings, 6 cottage settlements and three hospital sites is currently being provided by the contracted construction management firm (Voyants/Bets/Saunders, JV.)

Specific activities to be conducted by Tt include:

- Providing technical oversight of implementation staff, keeping USAID and MDF personnel informed of work progress and implementation issues through regular meetings and written communications
- Ensuring that all interventions are in accordance and compliance with appropriate USAID and Georgian engineering, architectural, construction, and environmental codes and regulations including, but not limited to, applicable occupation safety, fire codes, and 22 CFR 216

- Supporting and monitoring of MDF to insure compliance with the procurement policies and procedures specified by agreement between USAID and MDF. These processes include evaluation of contract modifications
- Monitoring the adequacy, quality, and acceptability of delivered goods and services through construction inspection and surveillance services, review of contractor reports, and meetings with implementation partners
- Monitoring delivered goods and services through construction observation and surveillance services, review of contractor reports and meetings with implementing partners
- Assisting in the development of solutions for architecture and engineering issues that cannot be resolved by the implementers
- Reviewing changes to construction contracts; evaluating the validity of claims and contract extensions
- Reviewing payment vouchers, responding to audits, and assessing claims
- QA/QC services, including materials measurement and services analysis, environmental monitoring, and testing to ensure delivered products are in accordance with design specifications and drawings
- Assisting with the close out of completed projects and the project close out report

Table 7 presents the status of construction and projects to be monitored by Tt during the 2nd year of GMIP II.

Table 7 – Construction Contracts to be Monitored by Tt

| # | Description | Contract Type | Construction Period |
|--|---|---------------|--|
| Component 1 (Municipal Infrastructure & Irrigation) | | | |
| 1 | Municipal Infrastructure - Improvement of water supply system for the town of Oni - ICB No: USAID/W/ICB/06-2013 | Construction | Period: 10 months Start: Aug 13, 2013 Finish: July, 2014 |
| 2 | Irrigation - Rehabilitation Works for Tiriponi and Saltvisi Irrigation Systems ICB No: USAID/W/ICB/02-2012 | DB | Period: 24 months Ongoing Finish: July, 2014 Defect/liability/warranty work remains |
| Component 2: (IDP Durable Housing) Subcomponent 2.1 (Cottage Settlements) | | | |
| 3 | Subcomponent 2.1 (Cottage Settlements) Internal Water Supply, Drainage, and Sanitary Upgrades for 4 IDP Cottage Settlements (Berbuki, Khurvaleti, Metekhi and Skra) ICB No: USAID/..... | Construction | Start: May, 2104 Finish: August, 2014 |

3.1.6 Capacity Building and Training

In developing this Work Plan and during the course of the project implementation, Tt has placed capacity building at the forefront of all activities. We work closely with MDF as well as the construction contractors to develop project-specific capacity through on-the job-training and mentoring. Tt also supports implementation of training

and capacity building for the operators and managers of the newly rehabilitated infrastructure projects. Training consists of classroom, field, and on-the-job training

4.0 PROJECT SCHEDULE

4.1 GENERAL ASSUMPTIONS

A project schedule has been developed in MS Project to graphically present the details of the proposed implementation plan and the timelines for the implementation of different tasks, reporting, and planning activities. The schedule is included as Annex B.

The Project Schedule incorporates the following assumptions:

- The Project term for the GMIP II Program is July 29, 2013 through December 31, 2015. (A one month no cost time extension for Tt is anticipated.)
- Project task durations are shown in working days
- The schedule does not consider US or Georgian holidays as non-working days
- The schedule includes tasks associated with the currently assigned activities contracted through MDF. The schedule has been adjusted on a regular basis throughout the life of project
- All reviewing authorities USAID, GoG, and others are expected to provide comments within 5-10 working days of receipt of documents, unless otherwise specified in the schedule

4.2 MAINTENANCE AND TRACKING OF PROJECT SCHEDULE AND TASKS

Tt uses MS Project as the tool for planning, management, and scheduling to help define critical-path schedules based on obtainable milestones to achieve deliverable dates. A master schedule was prepared by USAID and Tt updates it weekly with assistance from USAID. It is included in the weekly progress reports. Any events that substantially impact the project schedule are updated and discussed with the COTR at the bi-weekly meetings, or sooner if needed, and highlighted in the quarterly report.

4.2.1 Component 1: Municipal Infrastructure and Irrigation

Under Municipal Infrastructure, one subproject to improve the quality and quantity of drinking water for the Town of Oni is left to be completed. The construction contract with NDC Construction Ltd began in August 2013 and is scheduled to be finished by July 31, 2014

Under the irrigation portion of Component 1, two different geographic areas, known as the Saltvisi and Tiriponi Canal systems are being implemented under a single DB contract.

The twenty four (24) month design build contract was awarded to Mshenebeli 80 Ltd (M-80). The project was completed on July 1, 2014, although due to the significant amount of defective work and deficiencies noted, the actual final inspection will not be performed until the canals are clear of water at the end of the irrigation season (approximately mid-October). Original designs and modifications were carried out by the "Saktskalproekti" JSC under a sub-contract to M80. Tt has included LOE for our CCN, Irrigation Specialist, Water/Wastewater Engineer and our Interpreter to continue supporting this program through December 31, 2014 although the correction of deficiencies is projected to continue into 2015.

Figure 1 – Component 1 Municipal Infrastructure Schedule

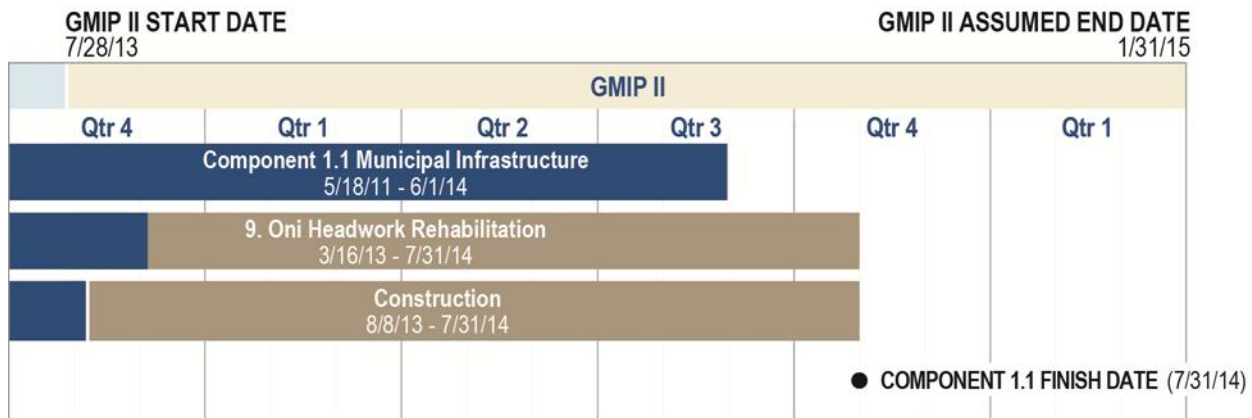
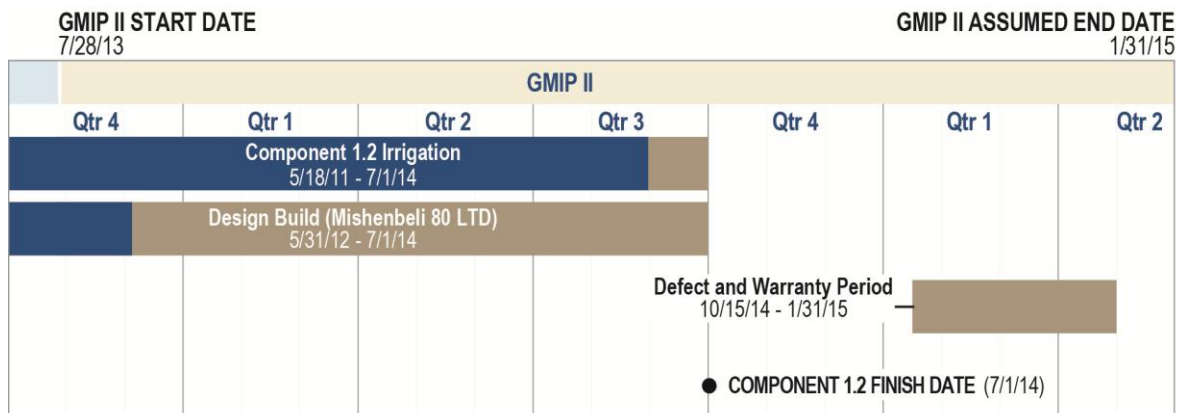


Figure 2 – Component 1 Irrigation Schedule



4.2.2 Component 2, Subcomponent 2.1: Cottage Settlements

Under the IDP durable housing component for Cottage settlements USAID is committed to provide both water and sanitary upgrades to the cottage settlements where they are feasible and needed. USAID has funded external water supply improvements for nine (9) communities, external drainage for seven (7) communities, local cottage drainage for eight (8) communities, internal water supply hook-ups for eleven (11) communities, shower and toilet systems for nine (9) communities, and waste water treatments systems and collection systems for ten (10) communities.

Two contracts have been implemented: the construction of improvements for potable water supply in nine (9) villages and drainage system improvements for 11 Cottage Settlements of IDPs: Gori, Kareli, Kaspi and Mtskheta Municipalities) was conducted by a Joint Venture of Java Ltd and Erisimedi JSC JV. Construction for this contract has been completed.

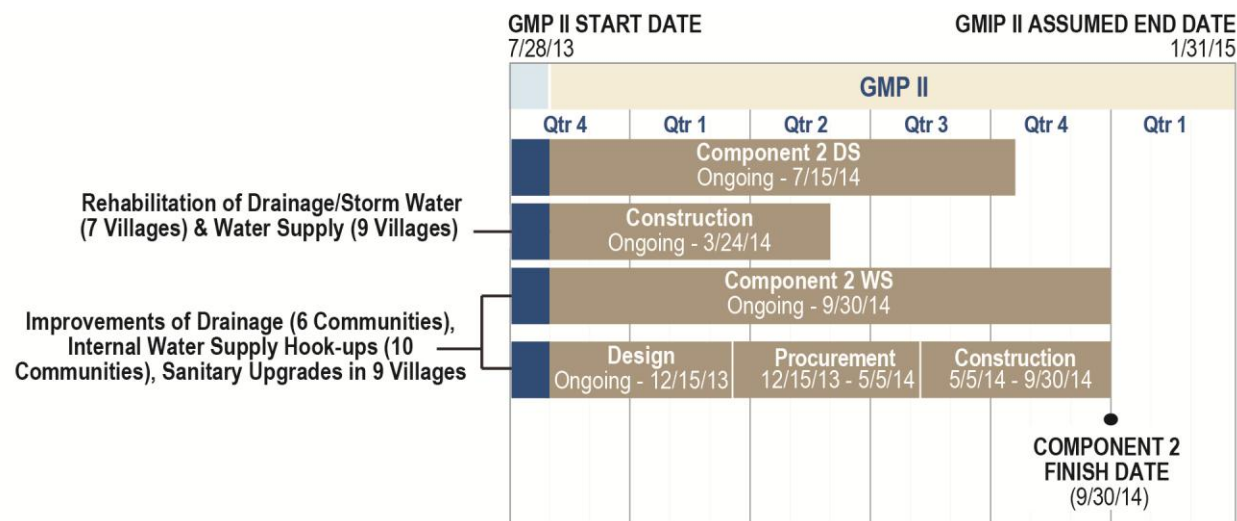
The design for Sanitary Upgrades, Household water supply and drainage for 11 Cottage Settlements (Drainage, waste water treatment, internal water tap connection, installation of toilets and showers) was prepared by

Ecoproject Ltd. Completion occurred in April, 2014. Construction began in April 2014 on six (6) settlements and is ongoing. Construction for all settlements is scheduled for completion by October 2014 as shown in Figure 3 on the following page. Tt has included LOE for direct oversight of these project components through October 2014 in the realigned budget included in Annex A of this Work Plan.

4.2.3 Component 2 – Subcomponent 2 IDP Buildings

Under the IDP durable housing component three (3) former hospitals and twenty one (21) collective centers are in varying stages of construction. All design work is complete for this subcomponent Construction management of the 21 CC buildings and three hospital sites is currently being provided by the contracted construction management firm (Voyants/Bets/Saunders, JV.) Construction is scheduled for completion by November 2014.

Figure 2 – Component 2 Subcomponent 1 Cottage Settlements Schedule



5.0 STAFFING PLAN

This Staffing Plan is designed to be responsive to the logistical and administrative challenges posed by concurrently implementing rehabilitation and infrastructure projects that have been delayed while respecting the budget limitations of the Task Order. It seeks to maintain flexibility in response to evolving project needs and to provide additional resources to address fluctuations in workload.

The Tt staffing plan includes a continuation of our long- term (LTTA) staff Glen Wills (COP) but eliminates the DCOP position held by Andrew High effective August 8, 2014. The projected organization chart is shown in Figure 3 on the following page followed by a summary of the Level of Effort (LOE) for the GMIP II presented in Table 8 and a staffing plan shown in Figure 4..

Figure 3 – Tt Organization Chart – Year 2

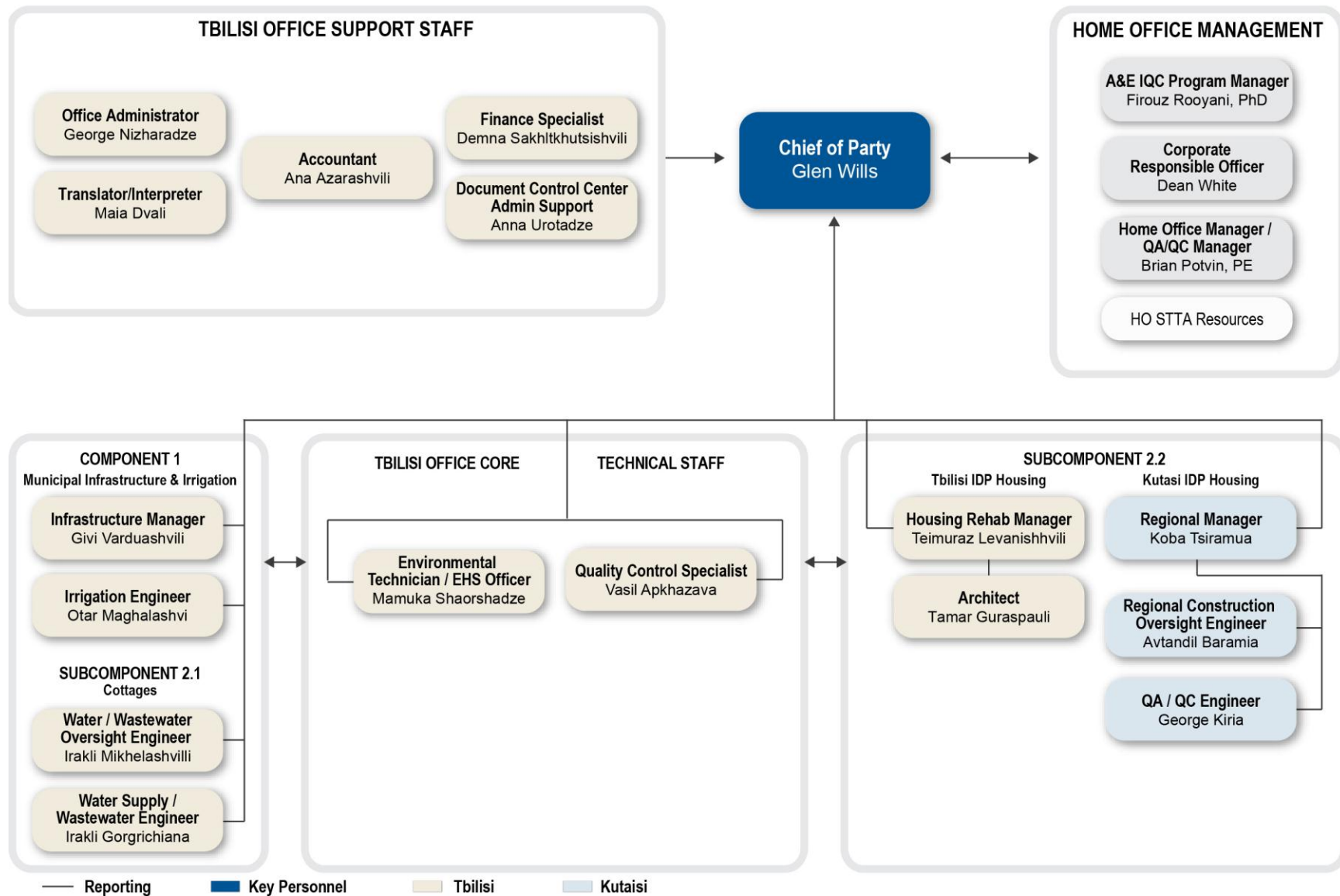
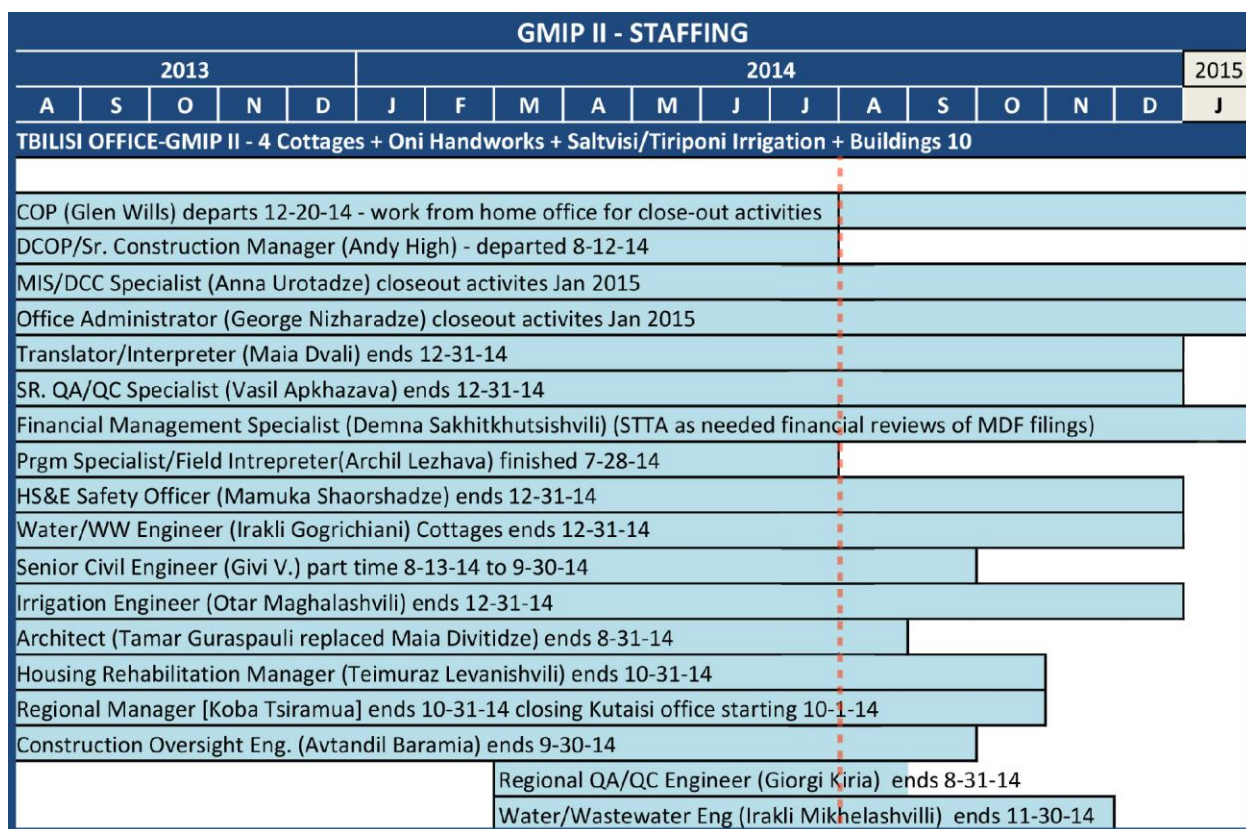


Table 8 – GMIP II LOE Summary

| Item | Description | Year 1 | Year 2 | Total |
|------|--|--------------|--------------|--------------|
| 1 | EM Home Office Support | 11 | 10 | 21 |
| 2 | Short-Term U.S. Tt CIG Home Office Employees | 88 | 49 | 137 |
| 3 | Long-Term U.S./TCN Employees | 500 | 102 | 602 |
| 4 | Short-Term U.S./TCN Employees | 35 | 0 | 35 |
| 6 | ES Office Support | 1 | 0 | 1 |
| 7 | CCNs Consultants Long Term | 3,237 | 1056 | 4,293 |
| 8 | Short Term CCN Labor | 670 | 177 | 847 |
| | Total | 4,542 | 1,394 | 5,936 |

Figure 4 – Staffing Plan



6.0 BUDGET

The original Tt Task Order for GMIP II was approved for \$2,899,935 and with a seventeen (17) months duration beginning July 29, 2013 and ending December 31, 2014. Due to the above-mentioned delays, USAID has requested a work plan approach that includes scope revisions, LOE adjustments and that the duration be extended to January 31, 2015 to continue to provide LOE on certain portions of Components 1 and 2 and allow adequate time for close-out during the month of January.

A realigned budget which respects the financial limitations of the approved Task Order is attached as Annex A. These adjustments have been made with the assumption that the contract end date will be extended through January 31, 2015 by approval of a no cost time extension modification to the Task Order.

7.0 REPORTS AND DELIVERABLES

All reports and other deliverables will be in the English language, unless otherwise specified by the COR. The list of deliverables which is subject to adjustment by the COR is provided below in Table 9.

Table 9 – Reports and Deliverables (July 2013 – January 2015)

| Report | Due Date |
|--|---|
| A. Report of Rapid Appraisal of Infrastructure/Housing Subprojects | Within 15 days of contract award |
| B. First Year and Project Work Plan | Within 30 days of contract award |
| C. Bi-Weekly Meetings and Reporting | Bi-weekly or more frequently if necessary |
| D. Quarterly Progress Reports | Within 10 days of the end of fiscal year quarter and will follow the U.S. Government USG reporting periods which begin October 1. 1/10/13; 4/10/13; 7/10/13 |
| E. Performance Monitoring Plan PMP | Within 45 days of contract award |
| F. Annual Work Plans | July 30 |
| G. Annual Report | November 1, 2014 |
| H. End of Activity Report | At the end of the contract |
| I. Success Stories | At the direction of USAID. |

A. Report of Rapid Appraisal of Infrastructure/Housing Subprojects. This written/oral report was presented to USAID and partners within 15 days of contract award. The report includes background information gathered on the project progress and identified the issues/problems on the project that existed with the conclusion of GMIP I.

B. First Year and Project Work Plan. An oversight and monitoring Work Plan was submitted on September 25, 2013, revised on February 26, 2014 and approved by USAID on (date) May 15, 2014 for the first year of the program. The Work Plan contained separate sections for each of the components and included task items such as start/completion dates, work activities, personnel needs, procurement planning, etc. It also included a management structure, proposed schedule, work flow, and overall program approach.

C. Bi-Weekly Meetings and Reporting. Twice weekly meetings are being held between USAID/MDF/Tt. Other partners such as MRA, NEO, DRC and the Construction Management contractor also attend. The purpose of the

meetings is to present and discuss progress, identify opportunities for program improvement, and resolve problems as required. Meeting minutes are prepared by MDF. Tt also prepares and submits a weekly status report and updated schedule to USAID and a monthly report for submission to MRA.

D. Quarterly Progress Reports. Tt submits quarterly progress reports to USAID within ten (10) days of the end of fiscal year quarter and following the US Government reporting periods which begin October 1. These reports summarize progress of the major activities during the period of performance, indicating any problems encountered and steps taken to resolve them or proposing remedial actions as appropriate. It has informed the CO and COR of the project problems, delays, or adverse conditions that have materially impaired Tt's ability to meet the requirements of the contract. The realigned budget and associated LOE is responsive to USAID's request for Tt to make adjustments for the construction delays encountered on the project while respecting the budget limitations of the Task Order.

E. Performance Monitoring Plan. In close coordination with USAID and MDF, Tt developed and submitted a Performance Monitoring Plan (PMP) to USAID. The PMP identifies the start date of each task and the expected completion date. Critical path timelines with milestones have been established and reported on, identifying relevant sub-activities needed to achieve successful completion. The PMP reports progress against USAID established indicators over the life of the activity – these indicators were provided to the Tt by USAID. MDF is updating the PMP in their Annual/Semiannual Progress reports and documenting the delays encountered.

F. Annual Work Plans. This 2nd Year Annual Work Plan details the work to be accomplished during the upcoming year from July 29, 2014 through January 31, 2015. The plan reflects project changes on the ground that have occurred over the past year and has been prepared in consultation with the COR. The attached realigned budget and associated LOE is responsive to USAID's request for Tt to make adjustments for the construction delays encountered on the project while respecting the budget limitations of the Task Order.

G. Annual Report. Tt will submit an annual report for the first Fiscal Year combining the activities of all four quarters of FY 2013. This report is due on October 31, 2014, 30 days after the end of the fiscal year.

H. End of Activity Report. At the end of the contract, now projected as January 31, 2015, Tt will prepare a final project. Report that contains the following information:

- Specific objectives of the program;
- Activities undertaken to achieve program objectives;
- Results achieved by objective, including life-of-program reporting according to the performance monitoring plan;
- Actions taken to leverage resources and to ensure the continuation and sustainability of
- Program objectives and the effectiveness of these actions;
- Recommendations regarding unfinished work and/or program continuation; and
- Lessons learned over the course of the program.

I. Success Stories. During Year One of GMIP II, Tt has prepared success stories which are included in the Annual Report as Annex C and other outreach materials at the direction of USAID.

July 24, 2014

Mr. Brad Carr, COR
Mr. Jonathan Chappell, CO
USAID Georgia
11 George Balanchine Street
Tbilisi, Georgia 0131

USAID/Caucasus - Georgia Municipal Infrastructure Project, Contract No. EDH-I-00-08-00027-00, Task Order No. AID-114-TO-13-00004

Re USAID Request for LOE Realignment and Scope /Schedule revisions

Dear Mr. Carr and Mr. Chappell:

In response to our July 1, 2014 LOE budget realignment submission; Tetra Tech received a request from Brad Carr, USAID COR to make further adjustments to our staff LOE and our scope. We have attached a realigned budget which accommodates this request while respecting the financial limitations of the approved Task Order. These adjustments have been made with the assumption that the contract end date will be extended through January 31, 2015 to provide time for Tetra Tech Task Order closeout activities.

We understand this request to limit our remaining engineering and technical oversight to the following Component 1 and 2 projects:

Component 1: Municipal Infrastructure and Irrigation

- Oni Headworks
- Saltivisi and Tirponi Irrigation

Component 2: IDP Durable Housing

- Cottage Settlements: Lot 4 Only
- Warranty inspection of ten (10) unoccupied buildings.

Services to support these identified project components will initially be conducted from our offices in Kutasi and Tbilisi. Due to budget limitations, the relocation of Tbilisi staff to Kutasi and the use of MDF vehicles are no longer included in this proposed budget realignment. Services will no longer be provided from our Kutasi office after September 30, 2014. All Task Order services from Kutasi will be phased out and the office closed by October 31, 2014. Oversight of the Oni Headworks project will be provided until July 30, 2014, the contract completion date. Oversight for the Irrigation project will be provided as detailed below until December 31, 2014. The month of January will be utilized for Task Order closeout and the Tbilisi office closure. Current USAID projections indicate activities on a majority of these projects and the remaining GMIP II program will be performed by others well into 2015.

Oversight for the Irrigation project and closeout activities will be provided as follows:

| | | |
|-------------------------------|---|---|
| Current through 31Dec2014 | Otar Maghalashvi, Irrigation Specialist, Irakli Gogrichiani, Water/Wastewater Engineer and Mia Dvali, Interpreter will continue oversight of the irrigation project | Irrigation construction completion is projected for 2015. Additional TT inspections will be required once the 2014 irrigation season ends on or about Oct. 15, 2014 Three (3) employees will conclude the last TT inspection and write a final report. |
| 01Oct2014 through 31 Oct2014 | Tetra Tech Kutasi Closeout | Three (3) Key activities include: <ul style="list-style-type: none"> • Terminate employee/service contracts and lease • Kutasi office closure, inventory and property disposition • Submittal of reports/office records to Tbilisi Office |
| Dec 2014 through January 2015 | <p>Tetra Tech Task Order Closeout</p> <p>A concentrated effort will occur during the month of December and include four (4) Key CCN staff.</p> <p>STTA Closeout Specialist in-country work has been shifted to Home Office and LOE reduced. Elimination of STTA trip.</p> | <p>Closeout LOE requirements include:</p> <p><u>In country:</u> CCN Quality Control Specialist & – 31Dec2014 Office Administrator and MIS Specialist- 31Jan2015 <u>Home Office:</u> COP and Home Office Support 31Jan2015</p> <p>TT will request a “Quick Closeout” from USAID</p> <p>Some key activities include:</p> <ul style="list-style-type: none"> • Terminate employee/service contracts and leases • Tbilisi Office closure, inventory and property disposition • Submittal of reports to USAID Georgia and USAID DEC. • COP demobilized in mid-December • Final Activity Report • Final invoicing |

We seek your timely approval of these Task Order revisions and request a Task Order Modification in order that we can implement the proposed changes. Should you have any questions about this request or require additional information, please do not hesitate to contact me by email at brian.potvin@tetrattech.com or by phone at (978) 884-1729 or Glen Wills at glen.wills@tetrattech.com.

Thank you for your assistance with this request.

Very truly yours,

Brian E. Potvin, P.E.
Director, International Development Services

CC: Glen Wills
Firouz Rooyani
Richard Sperandio
Renee Valentino

Tetra Tech EM Inc.
CONTRACT: EDH-I-00-08-00027-00, RFTOP SOL-114-13-000002
USAID/Georgia Infrastructure Oversight and Capacity Building Municipal Infrastructure and IDP House Rehabilitation Project (MIP)
Submitted: July 24, 2014

| | 7/29/13 - 7/28/14 Year 1 Amount | 7/29/14 - 12/31/14 Year 2 Amount | TOTAL Amount |
|------------------------------|---------------------------------------|--|-----------------|
| TOTAL SALARIES | \$5,106 | \$4,728 | \$9,834 |
| TOTAL TRAVEL | \$0 | \$0 | \$0 |
| TOTAL ALLOWANCES | \$0 | \$0 | \$0 |
| TOTAL OTHER DIRECT COSTS | \$231 | \$1,659 | \$1,890 |
| TOTAL INTERCOMPANY TRANSFERS | \$2,062,030 | \$625,616 | \$2,687,646 |
| TOTAL INDIRECT COSTS | \$5,553 | \$5,296 | \$10,849 |
| FIXED FEE 7% | \$145,104 | \$44,611 | \$189,715 |
| TOTAL COSTS | \$2,218,024 | \$681,911 | \$2,899,935 |

Tetra Tech EM Inc.
Contract No. EDHI00080002700 Dated July 1, 2014
USAID/Georgia Infrastructure Oversight and Capacity Building Municipal Infrastructure and IDP House Rehabilitation Project (MIP)
Budget - US\$

| | Rate | Item | YEAR 1 | | YEAR 2 | | TOTAL | |
|---|----------|-------|--------|-----------|--------|---------|-------|-----------|
| | | | Units | Amount | Units | Amount | Units | Amount |
| 1. SALARIES | | | | | | | | |
| <u>Long-Term Technical Assistance</u> | | Day | | 0 | | 0 | | 0 |
| <u>Short-Term Technical Assistance</u> | | | | | | | | |
| <u>Home Office Support</u> | | | | | | | | |
| Procurement/Subcontracts Manager Sr. (Rice, Shelley) | \$374.40 | Day | 4 | 1,498 | 4 | 1,543 | 8 | 3,040 |
| Contracts/FM Sr. (Valentino, Renee) | \$515.50 | Day | 7 | 3,608 | 6 | 3,186 | 13 | 6,794 |
| TOTAL SALARIES | | | 11 | 5,106 | 10 | 4,728 | 21 | 9,834 |
| 2. TRAVEL | | | | | | | | |
| International Airfare (Washington, DC - Tbilisi, Georgia) | | RT | | 0 | | 0 | 0 | 0 |
| Per Diem (Tbilisi) | | Day | | 0 | | 0 | 0 | 0 |
| Visa | | Yr/ME | | 0 | | 0 | 0 | 0 |
| Airport Transfers/Medex/Local Travel | | RT | | 0 | | 0 | 0 | 0 |
| TOTAL TRAVEL | | | | 0 | | 0 | | 0 |
| 3. ALLOWANCES | | | | | | | | |
| <u>FOR LTTA or STTA over 42 Days</u> | | | | | | | | |
| Post (Hardship) Differential - Georgia | 25% | | | 0 | | 0 | | 0 |
| Post Allowance (COLA) - Georgia | 20% | | | 0 | | 0 | | 0 |
| TOTAL ALLOWANCES | | | | 0 | | 0 | | 0 |
| 4. OTHER DIRECT COSTS | | | | | | | | |
| Computer Use | \$21 | Day | 11 | 231 | 10 | 217 | 21 | 448 |
| Communications (Phone/Internet/Postage/FedEx) | \$50 | Month | 0 | 0 | 20 | 1,030 | 20 | 1,030 |
| Reproduction/Photocopies | \$20 | Month | 0 | 0 | 20 | 412 | 20 | 412 |
| TOTAL OTHER DIRECT COSTS | | | | 231 | | 1,659 | | 1,890 |
| 5. Intercompany Transfer | | | | | | | | |
| Tetra Tech CIG | | | | 2,062,030 | | 625,616 | | 2,687,646 |
| | | | | 2,062,030 | | 625,616 | | 2,687,646 |
| 5. INDIRECT COSTS | | | | | | | | |
| Fringe Benefits 35.79% | | | | 1,827 | | 1,692 | | 3,520 |
| Overhead - Corp 26.23% | | | | 1,339 | | 1,240 | | 2,580 |
| Overhead - Non-Offsite 26.11% | | | | 1,333 | | 1,235 | | 2,568 |
| G&A - Excludes Subcontractors 10.70% | | | | 1,053 | | 1,129 | | 2,182 |
| TOTAL INDIRECT COSTS | | | | 5,553 | | 5,296 | | 10,849 |
| 6. Fee 7.00% | | | | 145,104 | | 44,611 | | 189,715 |
| TOTAL COSTS | | | | 2,218,024 | | 681,911 | | 2,899,935 |

| | | | | | | | | | | | |
|---|----|----------------------|------------|---------------------------------|----------------------|-----------------------------------|---------------|---------|-----------------------------------|---------------|--------|
| Project Name: USAID/Georgia Infrastructure Oversight and Capacity Building Municipal Infrastructure and IDP House Rehabilitation Project (MIP) Contract #: IQC No. EDH-I-00-08-00027-00 Global A&E IQC, RFTOP SOL-114-13-000002 Date Submitted: JULY 1, 2014 | | | | | | | | | | | |
| TETRA TECH CIG BUDGET BY YEAR | | | | | | Escalation: Out years for UBDR's | | | 1.03 | | |
| | | | | | | Escalation: Out yrs & ODCs | | | 1.03 | | |
| | | | | | | Start Date: 7/29/2013 | | | | | |
| TOTAL DIRECT LABOR | | | | | | Year 1 07/29/13 - 07/28/14 | | | Year 2 07/29/14 - 12/31/14 | | |
| | | | | | | Daily Rate | Days (Basis) | Total | Daily Rate | Days (Basis) | Total |
| | | | | | | | | | | | |
| Long-Term & Short-Term U.S./TCN Employees | | | | | | | | | | | |
| STTA | US | Civil Engineer | Senior | Technical Advisor | Marjory O'Brien | 635.77 | 13 | 8,265 | 635.77 | - | - |
| LTTA | US | Civil Engineer | Senior | Chief of Party | Glen Wills | 503.60 | 240 | 122,810 | 518.71 | 102 | 52,908 |
| LTTA | US | Civil Engineer | Mid | IDP Construction Mgr | Andy High | 327.94 | 247 | 82,305 | | | - |
| Sub-Total | | | | | | 500 213,380 | | | 102 52,908 | | |
| Short-Term U.S./TCN Employees | | | | | | | | | | | |
| STTA | US | Civil Engineer | Mid/Senior | Engineering Support | Arthur Nagel | 557.84 | 35 | 19,524 | 574.58 | | - |
| STTA | US | Civil Engineer | Junior | | N/A | 244.88 | | - | 254.64 | - | - |
| Sub-Total | | | | | | 35 19,524 | | | 0 - | | |
| Short-Term U.S. Tetra Tech RAI Home Office Employees | | | | | | | | | | | |
| HO | US | Program Manager | Senior | IDIQ Contract Manager | Firouz Rooyani | 635.77 | 8 | 5,086 | 635.77 | - | - |
| HO | US | Program Manager | Senior | Home Office Manager | Brian Potvin | 509.68 | 13 | 6,733 | 524.97 | 10 | 5,250 |
| HO | US | Program Manager | Senior | Home Office Closeout Specialist | TBD | 278.00 | 0 | - | 520.42 | 26 | 13,531 |
| HO | US | Contracts/FM Support | Senior | Sr. Contract Manager | Ewelina Mroczka | 230.77 | 1 | 235 | 237.69 | 0 | - |
| HO | US | Contracts/FM Support | Senior | Project Analyst | Susan DeMarre | 517.79 | 1 | 526 | 533.32 | 1 | 533 |
| HO | US | Project Accountant | Mid | Project Finance Administrator | Brian Bemis/S. Klein | 235.00 | 13 | 3,104 | 290.00 | 12 | 3,480 |
| HO | US | Contracts/FM Support | Junior | Project Finance Administrator | Kathryn Carpenito | 160.16 | 25 | 4,068 | 164.96 | 0 | - |
| HO | US | Civil Engineer | Senior | Technical Advisor | Marjory O'Brien | 635.77 | 27 | 17,166 | 654.84 | 0 | - |
| Sub-Total | | | | | | 88.00 36,918 | | | 49 22,794 | | |
| Sub Total Labor | | | | | | Basis 269,822 | | | Basis 75,702 | | |
| RAI US Fringe Benefits 0.00% | | | | | | 250298.41 - | | | 75,702 - | | |
| Total Direct Labor | | | | | | 623.00 269,822 | | | 151 75,702 | | |
| TRAVEL, TRANSPORTATION and PER DIEM | | | | | | Rate | Units (Basis) | Total | Rate | Units (Basis) | Total |
| Airfare | | | | | | | | | | | |
| International Travel - From/To Post (LT & ST US/TCN) | | | | | | | | | | | |
| STTA | US | Civil Engineer | Senior | Technical Advisor | Marjory O'Brien | 2,000 | 0.5 | 1,000 | 2,060 | - | - |
| LTTA | US | Civil Engineer | Senior | Chief of Party | Wills & Family | 2,000 | 0 | - | 2,060 | 3 | 6,180 |
| LTTA | US | Civil Engineer | Mid | IDP Construction Mgr | Andy High | 2,000 | 1 | 2,000 | 2,060 | - | - |
| International Travel - STTA & Subs | | | | | | 2,000 | 1 | 2,000 | 2,060 | 0 | - |
| Per Diem | | | | | | | | | | | |
| Tbilisi | | | | | | 298 | 32 | 9,536 | 298 | 0 | - |
| Other Miscellaneous Travel Costs (visas, ground transportation) | | | | | | | | | | | |
| STTA/LTTA | | | | | | 500 | 5 | 2,500 | 500 | 0 | - |
| Total Travel, Transportation & Per Diem | | | | | | 17,036 | | | 6,180 | | |
| ALLOWANCES | | | | | | Rate | Units (Basis) | Total | Rate | Basis | Total |
| Settling In Allowance | | | | | | | | | | | |
| LTTA | US | Civil Engineer | Senior | Chief of Party | Glen Wills | 5,000 | 1.00 | 5,000 | 5,150 | | 5,000 |
| LTTA | US | Civil Engineer | Mid | IDP Construction Mgr | Andy High | 5,000 | 1.00 | 5,000 | 5,150 | | 5,000 |

Project Name: USAID/Georgia Infrastructure Oversight and Capacity Building Municipal Infrastructure and IDP House Rehabilitation Project (MIP)

Contract #: IQC No. EDH-I-00-08-00027-00 Global A&E IQC, RFTOP SOL-114-13-000002

Date Submitted: JULY 1, 2014

TETRA TECH CIG BUDGET BY YEAR

Escalation: Out years for UBDR's1.03

Escalation: Out yrs & ODCs1.03

| | | | | | | | Start Date: 7/29/2013 | | | | | | | |
|---|----|----------------|-------------|----------------------|-----------------|-----|----------------------------|---------------|--------|----------------------------|--------------|--------|-----------|-----------|
| TOTAL DIRECT LABOR | | | | | | | Year 1 07/29/13 - 07/28/14 | | | Year 2 07/29/14 - 12/31/14 | | | TOTAL LOE | TOTAL |
| IQC Labor Category | | | Position | | Name | | Daily Rate | Days (Basis) | Total | Daily Rate | Days (Basis) | Total | | |
| Shipment of HHE | | | | | | | | | | | | | | |
| LTTA | US | Civil Engineer | Senior | Chief of Party | Glen Wills | | 17 | 750.00 | 12,375 | 17 | 750 | 12,750 | | 25,125 |
| LTTA | US | Civil Engineer | Mid | IDP Construction Mgr | Andy High | | 17 | 250.00 | 4,125 | 17 | - | - | | 4,125 |
| HHE Storage | | | | | | | | | | | | | | |
| LTTA | US | Civil Engineer | Senior | Chief of Party | Glen Wills | | 250 | 8.00 | 2,000 | 258 | 5.0 | 1,290 | | 3,290 |
| LTTA | US | Civil Engineer | Mid | IDP Construction Mgr | Andy High | | 250 | 0.00 | - | 258 | - | - | | - |
| Post (Hardship) Differential | | | | | | | | | | | | | | |
| STTA | US | Civil Engineer | Senior | Technical Advisor | Marjory O'Brien | | 20% | 8265 | 1,653 | 20% | - | - | | 1,653 |
| LTTA | US | Civil Engineer | Senior | Chief of Party | Glen Wills | | 20% | 122810 | 24,562 | 20% | 52,908 | 10,582 | | 35,144 |
| LTTA | US | Civil Engineer | Mid | IDP Construction Mgr | Andy High | | 20% | 82305 | 16,461 | 20% | - | - | | 16,461 |
| Voluntary Separate Maintenance Allowance(VSMA) | | | | | | | | | | | | | | |
| LTTA | US | Civil Engineer | Mid | IDP Construction Mgr | Andy High | | 1,133 | 12 | 13,600 | | | | | 13,600 |
| Living Quarters Allowance | | | | | | | | | | | | | | |
| LTTA | US | Civil Engineer | Senior | Chief of Party | Wills & family | | 2,416.67 | 11 | 26,583 | 2,417 | 5.0 | 12,083 | | 38,666 |
| LTTA | US | Civil Engineer | Mid | IDP Construction Mgr | Andy High | | 2,391.67 | 11 | 26,308 | 2,392 | - | - | | 26,308 |
| Temporary Quarters Subsistence Allowance Per Diem | | | | | | | | | | | | | | |
| STTA | US | Civil Engineer | Senior | Technical Advisor | Marjory O'Brien | | 298.00 | 12 | 3,576 | 200 | - | - | | 3,576 |
| LTTA | US | Civil Engineer | Senior | Chief of Party | Wills & family | | 566.20 | 30 | 16,986 | 200 | - | - | | 16,986 |
| LTTA | US | Civil Engineer | Mid | IDP Construction Mgr | Andy High | | 298.00 | 30 | 8,940 | 200 | - | - | | 8,940 |
| Post Allowance (COLA) | | | | | | | | | | | | | | |
| LTTA | US | Civil Engineer | Senior | Chief of Party | Wills & family | | 991.67 | 11 | 10,908 | 991.67 | 5.0 | 4,958 | | 15,866 |
| LTTA | US | Civil Engineer | Mid | IDP Construction Mgr | Andy High | | 620.00 | 11 | 6,820 | 620.00 | - | - | | 6,820 |
| Education Allowance | | | | | | | | | | | | | | |
| LTTA | US | Civil Engineer | Senior | Chief of Party | Wills | | 24,150.00 | 1.0 | 24,150 | 24,150.00 | 0.4 | 10,063 | | 34,213 |
| Total: Allowances | | | | | | | 209,047 | | | 51,726 | | | | 260,773 |
| INTERCOMPANY TRANSFER | | | | | | | | | | | | | | |
| | | | | | | | Rate | Basis | Total | Rate | Basis | Total | | Total |
| Tetra Tech ES, Inc - Intercompany Transfer | | | | | | | 1,034,892 | | | 347,524 | | | | - |
| | | | | | | | | | | | | | | 1,382,416 |
| Total: Subcontracts | | | | | | | 0 | | | - | | | | - |
| OTHER DIRECT COSTS | | | | | | | | | | | | | | |
| | | | | | | | Rate | Units (Basis) | Total | Rate | Basis | Total | | Total |
| Fringe benefits for local staff | | | | | | | 32.00% | 0 | - | 32.00% | - | - | | - |
| DBA Insurance LTTA/STTA/ Subcontractor | | | | | | | 2.00% | 422,427 | 8,449 | 2.00% | 104,634 | 2,093 | | 10,542 |
| DBA Insurance STTA | | | | | | | 2.00% | 19524 | 390 | 2.00% | - | - | | 390 |
| SOS Insurance | | | LTTA | annual | | 435 | 2 | 870 | 435 | 1 | 435 | | 1,305 | |
| SOS Insurance | | | STTA & subs | | | 435 | 1 | 435 | 435 | 0 | - | | 435 | |

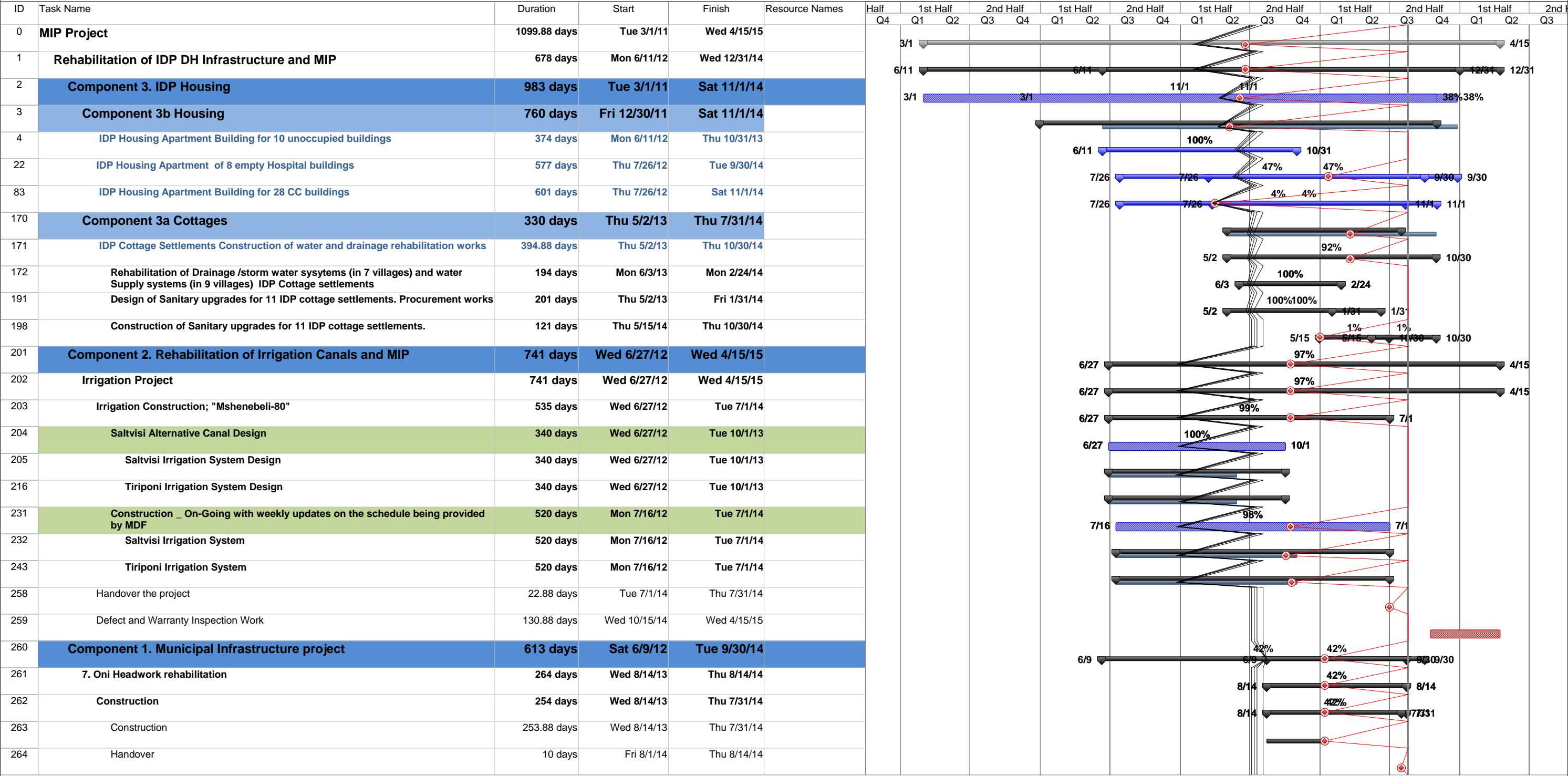
| | | | | | | | | | | |
|--|----------------|----------|----------------------------|--------------|-------|----------------------------|--------------|-------|-----------|-----------|
| Project Name: USAID/Georgia Infrastructure Oversight and Capacity Building Municipal Infrastructure and IDP House Rehabilitation Project (MIP) | | | | | | | | | | |
| Contract #: IQC No. EDH-I-00-08-00027-00 Global A&E IQC, RFTOP SOL-114-13-000002 | | | | | | | | | | |
| Date Submitted: JULY 1, 2014 | | | | | | | | | | |
| Escalation: Out years for UBDR's 1.03 | | | | | | | | | | |
| Escalation: Out yrs & ODCs 1.03 | | | | | | | | | | |
| TETRA TECH CIG BUDGET BY YEAR | | | | | | | | | | |
| Start Date: 7/29/2013 | | | | | | | | | | |
| TOTAL DIRECT LABOR | | | Year 1 07/29/13 - 07/28/14 | | | Year 2 07/29/14 - 12/31/14 | | | TOTAL LOE | TOTAL |
| IQC Labor Category | Position | Name | Daily Rate | Days (Basis) | Total | Daily Rate | Days (Basis) | Total | | |
| Medical Exams + Inoculations, & other misc. pre-travel expenses | LTTA | annual | 1,200 | 2 | 2,400 | 1,200 | 1 | 1,200 | | 3,600 |
| Medical Exams + Inoculations, & other misc. pre-travel expenses | STTA & subs | per trip | 1,200 | 1 | 1,200 | 800 | 0 | - | | 1,200 |
| Office/Local Costs | | | | | | | | | | - |
| Courier & Postage | | | 200 | 2 | 400 | 205 | 1 | 205 | | 605 |
| Communications including Internet, Cell and Telephone | | | 400 | 12 | 4,800 | 200 | 5.0 | 1,000 | | 5,800 |
| Supplies & Materials | | | 250 | 2 | 500 | 275 | 2 | 550 | | 1,050 |
| Computer & SW | LTTA | | 2,000 | 1 | 2,000 | 2,060 | - | - | | 2,000 |
| Computer & SW | lease for subs | | 604 | 0 | - | 622 | 2 | 1,244 | | 1,244 |
| Computer Usage Fee | US Labor only | | 2.87 | 984 | 2,824 | 2.87 | 392 | 1,125 | | 3,949 |
| Total: Other Direct Costs | | | 12560 | | | 24,268 | | | 7,852 | 32,120 |
| INDIRECT COSTS | | | FY2013 Rates | FY2014 Rates | | | | | | |
| Overhead | | | 121.25% | 116.18% | | | | | | 415,111 |
| G&A (all except intercompany and equipment) | | | 21.22% | 21.22% | | | | | | 228,485 |
| MHO on Subcontractors, grants, and equipment | | | 0.00% | 0.00% | | | | | | - |
| Total: Indirect Costs | | | | | | 506,964 | | | 136,632 | 643,596 |
| TOTAL ESTIMATED COST | | | | | | 2,062,030 | | | 625,616 | 2,687,646 |
| FIXED FEE | | | | | | | | | | |
| 0.00% All costs | | | | | | 2,062,030 | | | 625,616 | - |
| Total: Fixed Fee | | | | | | - | | | - | - |
| TOTAL PROJECT COST | | | | | | 2,062,030 | | | 625,616 | 2,687,646 |

| Cost to Complete Budget - REVISED - JULY 21, 2014 | | | | 86 Week Days | | | 112 Week Days | | | |
|--|---|----------------------|---|---------------------------|---------|---------------------|-----------------------------|----------|---------------------|----------------------|
| Description | Position | Approved Budget | Cumulative Expenditures As of 3/28/2014 (Invoice #7 + Accruals) | Year 1 3/29/14 - 07/28/14 | | | Year 2 07/29/14 - 1/31/2015 | | | Revised Budget |
| | | | | unit cost | units | cost | unit cost | units | cost | |
| Home Office Support | | | | | | | | | | |
| David Sharashenidze | Home Office Coordinator | | | \$268.04 / day | 0 days | \$ - | \$268.04 / day | 0 days | \$ - | |
| Mila Bobu | Contracts Specialist | | | \$221.15 / day | 0 days | \$ - | \$221.15 / day | 0 days | \$ - | |
| Subtotal Office Support | | \$ 4,423.00 | \$ 207.70 | | | \$ - | | | \$ - | \$ 207.70 |
| Fringe Benefits | | | | | | | | | | |
| Fringe, Regular | | | | 44.1% | \$0.00 | \$ - | 44.1% | \$0.00 | \$ - | |
| Subtotal Fringe Benefit | | \$ 1,950.54 | \$ 91.62 | | | \$ - | | | \$ - | \$ 91.62 |
| CCNs Employees Long Term | | | | | | | | | | |
| Otar Maghalashvili | Irrigation Engineer | | | \$61.80 / day | 86 days | \$ 5,314.80 | \$63.65 / day | 112 days | \$ 7,129.25 | |
| Givi Varduashvili (Tbilisi) Manages Municipal Infrastructure | Infrastructure Engineer | | | \$181.86 / day | 86 days | \$ 15,639.96 | \$187.32 / day | 24 days | \$ 4,495.58 | |
| Teimuraz Levanishvili - Manages Tbilisi IDP (Tbilisi) - Kaspi (2), Borjomi, Khashuri | Housing Specialist/Engineer | | | \$78.67 / day | 86 days | \$ 6,765.74 | \$81.03 / day | 69 days | \$ 5,591.18 | |
| Mamuka Shaorshadze (Tbilisi) | Environmental, Health & Safety Specialist | | | \$121.17 / day | 86 days | \$ 10,420.55 | \$124.80 / day | 112 days | \$ 13,978.08 | |
| Vasil Apkhazava (Tbilisi) QA/QC & Scheduling | Quality Control Specialist | | | \$138.99 / day | 86 days | \$ 11,953.40 | \$143.16 / day | 112 days | \$ 16,034.23 | |
| Anna Urotadze (Tbilisi - promote) | MIS (Mgr Information Systems) Specialist | | | \$79.66 / day | 86 days | \$ 6,850.93 | \$82.05 / day | 134 days | \$ 10,994.95 | |
| Maia Dvali (Tbilisi) | Document Control Specialist & Translator | | | \$51.42 / day | 86 days | \$ 4,422.12 | \$52.96 / day | 112 days | \$ 5,931.81 | |
| Koba Tsiramua (Kutasi) Manages Kutasi IDP | Regional Engineer | | | \$103.15 / day | 86 days | \$ 8,871.29 | \$106.25 / day | 69 days | \$ 7,331.19 | |
| Avtandil Baramia (Kutasi) | Regional Construction Oversight Engineer | | | \$103.15 / day | 86 days | \$ 8,871.29 | \$106.25 / day | 46 days | \$ 4,887.46 | |
| Archil Lezhava (Tbilisi) | Program Specialist/Field Interpreter | | | \$92.84 / day | 86 days | \$ 7,983.81 | \$95.62 / day | 0 days | \$ - | |
| Maia Dvali (Tbilisi) position to be combined with DCC | Translator | | | \$50.43 / day | 0 days | \$ - | \$51.94 / day | 0 days | \$ - | |
| Ana Azarashvili - added position | Accountant | | | \$101.47 / day | 0 days | \$ - | \$104.51 / day | 20 days | \$ 2,090.28 | |
| George Nizharadze (Tbilisi) | Office Administrator | | | \$54.48 / day | 86 days | \$ 4,685.00 | \$56.11 / day | 134 days | \$ 7,518.87 | |
| Irakli Gogrichiani (Tbilisi- 11 cottages) | Water/Wastewater Engineer | | | \$92.70 / day | 86 days | \$ 7,972.20 | \$95.48 / day | 112 days | \$ 10,693.87 | |
| TBD (Tbilisi - 11 cottages) | Water/Wastewater Engineer | | | \$70.00 / day | 0 days | \$ - | \$70.00 / day | 0 days | \$ - | |
| TBD (Kutaisi) Position Removed | Construction Oversight Engineer | | | \$90.00 / day | 0 days | \$ - | \$90.00 / day | 0 days | \$ - | |
| TBD (Kutasi) CHG TO CONSULTANT | QA/QC Engineer | | | \$90.00 / day | 0 days | \$ - | \$90.00 / day | 0 days | \$ - | |
| Subtotal Long Term | | \$ 363,500.10 | \$200,926.46 | | | \$99,751.08 | | | \$96,676.75 | \$ 397,354.30 |
| CCNs Consultants Short Term | | | | | | | | | | |
| Mamuka Gvilava | Environmental Technician / EHS Officer | | | \$213.00 /day | 0 days | \$ - | \$219.39 /day | 0 days | \$ - | |
| Maia Davitidze replaced by Tamar Guraspauli (Tbilisi - end of design + construction) | Architect | \$ 1,265.40 | | \$70.30 / day | 86 days | \$ 6,045.80 | \$70.30 / day | 24 days | \$ 1,687.20 | |
| Demna Sakhlthkutsishvili | Financial Management Specialist | | | \$176.77 /day | 32 days | \$ 5,656.64 | \$176.77 /day | 40 days | \$ 7,070.80 | |
| Irakli Mikhelashvili (Tbilisi - 11 cottages) CHG TO CONSULTANT | Water/Wastewater Engineer | \$ 1,330.00 | | \$70.00 / day | 86 days | \$ 6,020.00 | \$70.00 / day | 89 days | \$ 6,230.00 | |
| Giorgi Kiria (Kutasi) CHG TO CONSULTANT | QA/QC Engineer | | | \$90.00 / day | 86 days | \$ 7,740.00 | \$90.00 / day | 24 days | \$ 2,160.00 | |
| Mamuka Makhatadze (3 days/wk) | Procurement Specialist | | | \$250.00 /day | 0 days | \$ - | \$257.50 /day | 0 days | \$ - | |
| Subtotal Short Term CCN Labor | | \$ 83,164.60 | \$ 23,238.35 | | | \$ 25,462.44 | | | \$ 17,148.00 | \$ 65,848.79 |
| Travel, Transportation & Per Diem | | | | | | | | | | |
| Airfare (International) | US to Georgia | | | \$1,500 / trip | 0 trip | \$ - | \$1,545 / trip | 0 trip | \$ - | |
| Airfare (International) | Dubai to Georgia | | | \$700 / trip | 0 trips | \$ - | \$721 / trip | 0 trips | \$ - | |
| Per Diem - Georgia, Tbilisi (Lodging) C.Specialist | Georgia | \$ 869.96 | | \$236 / day | 0 days | \$ - | \$236 / day | 0 days | \$ - | |
| Per Diem - Georgia, Tbilisi (M&IE) | Georgia | | | \$105 / day | 0 days | \$ - | \$105 / day | 0 days | \$ - | |
| Per Diem - International Per Diem - Travel Day | | | | \$73.50 / day | 0 days | \$ - | \$73.50 / day | 0 days | \$ - | |

Tetra Tech ES, Inc.
Global Architecture and Engineering IQC Contract
EDH-I-00-08-00027-00
Cost to Complete Budget - **REVISED - JULY 21, 2014**

| Cost to Complete Budget - REVISED - JULY 21, 2014 | | | | 86 Week Days | | | 112 Week Days | | | |
|---|------------------------------|-----------------|---------------|---------------------------|---------------|--------------|-----------------------------|---------------|--------------|-----------------|
| | | | | Year 1 3/29/14 - 07/28/14 | | | Year 2 07/29/14 - 1/31/2015 | | | |
| Other Travel Expenses | Visa, Med, Fees and Etc | | | \$200 / trip | 0 trips | \$ - | \$200 / trip | 0 trip | \$ - | |
| Medevac | Georgia | | | \$56 / trip | 0 trips | \$ - | \$56 / trip | 0 trip | \$ - | |
| DBA | US to Georgia | | | 2% | \$ - | \$ - | 2% | \$ - | \$ - | |
| Vehicle Rental | | \$ 143.51 | | \$8,800 /Month | 4 months | \$ 35,200.00 | \$5,333 /Month | 6 months | \$ 32,000.00 | |
| Vehicle Fuel Cost | | | | \$5,300 /Month | 4 months | \$ 21,200.00 | \$5,333 /Month | 6 | \$ 20,140.00 | |
| Local Travel Cost (1 trip/mo - 2 people) | Kutaisi staff to Tbilisi | | | \$95 / trip | 24 trips | \$ 2,268.00 | \$95 / trip | 3 trips | \$ 283.50 | |
| Local Travel Cost | Tbilisi staff to Kutaisi | | | \$302 / trip | 40 trips | \$ 12,060.00 | \$302 / trip | 4 trips | \$ 1,206.00 | |
| Local Travel Cost | Drivers to Kutaisi & Tbilisi | | | \$174 / trip | 36 trips | \$ 6,264.00 | \$174 / trip | 7 trips | \$ 1,218.00 | |
| Subtotal Travel, Transportation & Per Diem | | \$ 39,725.27 | \$ 143,763.71 | \$ 76,992.00 | | | \$ 54,847.50 | | | \$ 275,603.21 |
| Other Direct Cost | | | | | | | | | | |
| Local Employee Benefits | | | | | | | | | | |
| Medical Insurance | | | | \$1,311 /Lot | 4 units | \$ 5,245.38 | \$1,311 /Lot | 6 units | \$ 7,868.06 | |
| 13th Month Pay (Full-Time Only) | | | | \$2,220 /Lot | 4 units | \$ 8,881.51 | \$2,220 /Lot | 6 units | \$ 13,322.27 | |
| Severence Payments | | | | \$1,042 | 4 units | \$ 4,167.33 | \$1,042 /Lot | 6 units | \$ 6,250.99 | |
| Vacation | | | | \$476 | 4 units | \$ 1,903.07 | \$476 | 6 units | \$ 2,854.60 | |
| Tbilisi Office Costs | | | | | | | | | | |
| Tbilisi Office Rent | | | | \$2,750 /Month | 4 months | \$ 11,000.00 | \$2,833 /Month | 6 months | \$ 16,995.00 | |
| Tbilisi Office Supplies | | | | \$1,000 /Month | 4 months | \$ 4,000.00 | \$515 /Month | 6 months | \$ 3,087.00 | |
| Tbilisi Office Land Line Telephone Service | | \$ 79.85 | | \$125 /Month | 4 months | \$ 500.00 | \$125 /Month | 6 months | \$ 750.00 | |
| Tbilisi Internet Service | | | | \$550 /Month | 4 months | \$ 2,200.00 | \$550 /Month | 6 months | \$ 3,300.00 | |
| Computer IT Service | | | | \$400 /Month | 4 months | \$ 1,600.00 | \$400 /Month | 6 months | \$ 2,400.00 | |
| Mobile Telephone Services | | | | \$725 /Month | 4 months | \$ 2,900.00 | \$375 /Month | 6 months | \$ 2,250.00 | |
| USAID Branding | | | | \$100 /Month | 4 months | \$ 400.00 | \$100 /Month | 6 months | \$ 600.00 | |
| Courier/mail | | | | \$160 /Month | 4 months | \$ 640.00 | \$160 /Month | 6 months | \$ 960.00 | |
| Closeout Shipping and Storage Costs | | | | | | | \$5,300 /Lot | 1 /Lot | \$ 5,300.00 | |
| Kutaisi Office Costs | | | | | | | | | | |
| Kutaisi Office Rent | | | | \$440 /Month | 4 months | \$ 1,760.00 | \$440 /Month | 3 months | \$ 1,320.00 | |
| Kutaisi Utilities, Cleaning, and Supplies | | \$ 72.51 | | \$300 /Month | 4 months | \$ 1,200.00 | \$300 /Month | 3 months | \$ 900.00 | |
| Computers and Software | | | | \$ 550.00 /Lot | 1 /Lot | \$ 550.00 | \$550 /Lot | 0 Lot | \$ - | |
| Legal Services | | | | \$600 /Month | 4 months | \$ 2,400.00 | \$600 /Month | 6 months | \$ 3,600.00 | |
| Cleaning Services | | | | \$470 /Month | 4 months | \$ 1,880.00 | \$478 /Month | 6 months | \$ 2,868.85 | |
| Local Technical Activities | | | | \$3,500 /Lot | 1 /Lot | \$ 3,500.00 | \$0 /Lot | 1 /Lot | \$ - | |
| Total Other Direct Costs | | \$ 492,385.67 | \$ 107,937.34 | \$ 54,727.29 | | | \$ 74,626.78 | | | \$ 237,291.41 |
| Indirect Costs | | | | | | | | | | |
| Overhead | | | | 52.90% | \$ - | \$ - | 52.90% | \$ - | \$ - | |
| Field Overhead | | \$ 537.25 | | 20.70% | \$140,165.43 | \$ 29,014.24 | 20.70% | \$136,252.62 | \$ 28,204.29 | |
| MH&S | | | | 4.90% | \$ 550.00 | \$ 26.95 | 4.90% | | \$ - | |
| G&A | | \$ 1,203.57 | | 28.00% | \$ 285,424.00 | \$ 79,918.72 | 28.00% | \$ 271,503.33 | \$ 76,020.93 | |
| Total Indirect Costs | | \$ 397,267.20 | \$ 192,834.22 | \$ 108,959.92 | | | \$ 104,225.22 | | | \$ 406,019.36 |
| TOTAL ESTIMATED COST | | \$ 1,382,416.38 | \$ 668,999.40 | \$ 365,892.72 | | | \$ 347,524.26 | | | |
| Fixed Fee | | | \$ - | \$ - | | | \$ - | | | |
| TOTAL COST PLUS FIXED FEE | | \$ 1,382,416.38 | \$ 668,999.40 | \$ 365,892.72 | | | \$ 347,524.26 | | | \$ 1,382,416.38 |

REHABILITATION OF IDP and MIP INFRASTRUCTURE BY MDF/USAID





USAID | GEORGIA
FROM THE AMERICAN PEOPLE

SUCCESS STORY

IDP Durable Housing Solutions Rehabilitation of Ten (10) Unoccupied Buildings

**Renovation completion of
Tskaltubo Former Statistic
Building benefits 17 IDP Families**



Children playing on Tskaltubo playground



IDP Subcontractor performing rehabilitation works



*USAID Acting Mission Director, Roy Plucknett,
handing the apartment key to IDPs who had been
renting their shelter for 16 years*

The United States Agency for International Development (USAID)/Caucasus Office of Economic Growth is funding the Municipal Infrastructure and IDP Housing Rehabilitation Project (GMIP) through the Government of Georgia's Municipal Development Fund (MDF). Jointly implemented by USAID and the Government of Georgia (GoG), the IDP durable housing component of the GMIP will upgrade and rehabilitate ten (10) unoccupied buildings, eight (8) hospitals and twenty-eight (28) Collective Centers in targeted municipalities and deliver permanent and durable living conditions for IDPs affected during the conflicts.

The first core component of the IDP Housing program has been the rehabilitation of ten (10) unoccupied buildings chosen by the Ministry of Internally Displaced Persons from Occupied Territories, Accommodations and Refugees of Georgia (MRA) who is responsible for selection of the IDP beneficiaries. Upon completion, this portion of the GMIP program will provide durable housing for more than 335 IDP families left without permanent shelter over the past two decades.

Rehabilitation completed under a design/build contract in compliance with Georgian and International standards with special consideration for ADA accessibility. Improvements inside and outside of the buildings include restoration of exterior walls, roof reconstruction, window replacement, interior wall construction and apartment configuration, fully equipped kitchens, individual bathrooms, and gas-heaters. Exterior site improvements include provision for utilizes and drainage and an outdoor lighting network designed to illuminate sidewalks, parking lots and landscape areas with playgrounds for the children.

The inauguration of the first completed building, the Tskaltubo former Statistics Building providing seventeen (17) newly renovated apartments was held in mid-October 2013 to celebrate the success achieved with Georgia and the US working together to serve the local population. A major contributor during the 15 month rehabilitation period was the involvement of residents of Tskaltubo along with fourteen (14) IDPs employed directly by the contractor.

Rehabilitation of the remaining nine (9) buildings is also reaching completion and is scheduled for inaugurations in a sequenced approach during the month of November 2013.

Telling Our Story

U.S. Agency for International Development
Washington, DC 20523-1000
<http://stories.usaid.gov>



USAID | GEORGIA
FROM THE AMERICAN PEOPLE

SUCCESS STORY

IDP Durable Housing Solutions Rehabilitation of Ten (10) Unoccupied Buildings

Renovation of Ten Abandoned Buildings benefits 335 IDP Families



Rehabilitated former hospital provides housing for 44 IDP families (Torjola, West Georgia)



USAID Acting Mission Director, Roy Plucknett visiting 14 year old IDP in his new ADA Compliant home (Kutaisi, West Georgia)



Children playing in renovated sports hall, (Vani, West Georgia)

Telling Our Story

U.S. Agency for International Development
Washington, DC 20523-1000
<http://stories.usaid.gov>

The "United States Agency for International Development (USAID)/Caucasus Office of Economic Growth" is funding the "Municipal Infrastructure and IDP Housing Rehabilitation Project" (GMIP) through the Government of Georgia's "Municipal Development Fund" (MDF). Jointly implemented by USAID and the Government of Georgia, the IDP durable housing component of GMIP is tasked with rehabilitating ten (10) unoccupied buildings, eight (8) abandoned hospitals and upgrading twenty-two (22) Collective Centers in targeted municipalities. These renovations will provide permanent high quality living solutions for IDPs affected during the conflicts.

The first core component of the IDP Housing program - the rehabilitation of ten (10) unoccupied buildings, was successfully completed in December, 2013. This component of the GMIP program provides durable housing for more than one thousand IDPs who were left without permanent shelter over the past two decades.

Ten (10) abandoned buildings located all over Georgia were selected by the "Ministry of Internally Displaced Persons from Occupied Territories, Accommodations, and Refugees of Georgia" (MRA). The rehabilitation works which were initiated in mid-June, 2012 were a daunting challenge, since the buildings had been vandalized and left in terrible shape. Most of the buildings, such as the former hospitals, schools and kindergartens, were constructed in the early 40s of the past century.

Rehabilitation was performed under a design/build contract in compliance with Georgian and International standards, with special consideration given for ADA accessibility. Improvements inside and outside of the buildings include restoration of exterior walls, roof reconstruction, window replacement, interior wall construction and configuration, fully equipped kitchens, individual bathrooms, and gas water and room heaters. Exterior site improvements include provision for utilities and drainage, playgrounds for the children, and outdoor lighting designed to illuminate sidewalks, parking lots, and landscape areas.

During the inaugural ceremonies the keys were handed over to the three hundred thirty-five (335) new apartment owners and speeches by various members of USAID and the GoG ministers highlighted the socio-economic importance to the country, as well as the success of this collaborative effort, especially the real-world benefits to the local population.

The opening ceremonies were broadcast as breaking news on leading TV Channels; the events were published in major magazines and web portals.



USAID | GEORGIA
FROM THE AMERICAN PEOPLE

SUCCESS STORY

IDP Durable Housing Solutions Rehabilitation of Ten (10) Unoccupied Buildings

Transformation of an Abandoned Police Building to Apartments Benefits 20 Deserving Families



Building Condition Prior to Rehabilitation



Building after rehabilitation



14 year old IDP in his new ADA Compliant home

Telling Our Story

U.S. Agency for International Development
Washington, DC 20523-1000
<http://stories.usaid.gov>

The “United States Agency for International Development (USAID)/Caucasus Office of Economic Growth”, in cooperation with the Government of Georgia’s “Municipal Development Fund” (MDF), is currently financing the “Municipal Infrastructure and IDP Housing Rehabilitation Project” (GMIP).

A major component of the GMIP is to provide permanent, high quality housing solutions for “Internally Displaced Persons” (IDPs) who do not currently have adequate housing.

As part of the contract, a series of ten (10) unoccupied buildings, selected by the “Ministry of Internally Displaced Persons from Occupied Territories, Accommodations and Refugees of Georgia” (MRA) are scheduled to be upgraded and rehabilitated, creating over 335 new and improved housing opportunities for local IDPs.

Rehabilitation efforts are being performed under a design/build contract in compliance with Georgian and International standards, with special consideration given for ADA accessibility.

This building was originally used as a police station, until it was abandoned and left empty several decades ago. Although the building location was well suited to provide badly needed housing for the local IDPs, extensive interior and exterior repairs were required to bring it up to code. During the 14-month rehabilitation, improvements to the building included restoration of exterior walls, roof reconstruction, window replacement, interior wall construction and configuration, creating individual bathrooms and fully equipped kitchens, and installing water and room heaters. Exterior site improvements included upgrades to the utilities and drainage systems, outdoor lighting to illuminate sidewalks, parking lots and landscape areas, and playgrounds for the children.

The newly renovated building was inaugurated on October 9, 2014. During the inaugural ceremony keys were turned over to the 20 new apartment owners and speeches by various members of USAID and the GoG highlighted the success of this collaborative effort, especially the real-world benefits to the local population.

Rehabilitation of the remaining nine (9) buildings is nearing completion, with inaugurations expected to take place in November of 2013.

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